

Department of Parks and Recreation

Analyst: Houston

Historical Summary

OPERATING BUDGET	FY 2007 Total App	FY 2007 Actual	FY 2008 Approp	FY 2009 Request	FY 2009 Gov Rec
BY PROGRAM					
Management Services	14,901,300	11,346,400	15,218,100	17,288,800	16,971,500
Park Operations	15,844,800	13,852,100	16,115,900	18,938,600	18,417,200
Capital Development	69,505,000	13,538,300	11,161,900	13,704,800	10,656,800
Total:	100,251,100	38,736,800	42,495,900	49,932,200	46,045,500
BY FUND CATEGORY					
General	7,219,400	7,136,800	17,650,400	19,746,400	17,250,000
Dedicated	86,641,400	27,835,700	21,474,800	25,215,800	24,061,400
Federal	6,390,300	3,764,300	3,370,700	4,970,000	4,734,100
Total:	100,251,100	38,736,800	42,495,900	49,932,200	46,045,500
Percent Change:		(61.4%)	9.7%	17.5%	8.4%
BY OBJECT OF EXPENDITURE					
Personnel Costs	11,340,800	9,845,600	11,813,500	12,874,400	12,969,600
Operating Expenditures	10,132,100	5,521,800	6,292,800	7,809,200	7,314,100
Capital Outlay	67,755,500	15,671,100	13,013,900	16,276,900	12,989,000
Trustee/Benefit	11,022,700	7,698,300	11,375,700	12,971,700	12,772,800
Total:	100,251,100	38,736,800	42,495,900	49,932,200	46,045,500
Full-Time Positions (FTP)	160.25	160.25	160.25	162.25	161.25

Division Description

The Department of Parks and Recreation was created by HB 138 of the 1965 Legislative Session. Prior to the creation of the department there existed areas designated "scenic and recreational", usually parks and campgrounds. After 1907 these areas were administered by the State Land Board. In 1947, state parks were transferred to the Highway Department, and responsibility grew with the addition of a number of roadside rest areas. In 1949 control of the parks system was transferred back to the State Land Board, and in 1953 a Division of Parks was created within the Department of Lands, administered by a State Parks Director. The 1965 Legislation created a separate Department of Parks and Recreation, governed by a six member parks board appointed by the Governor.

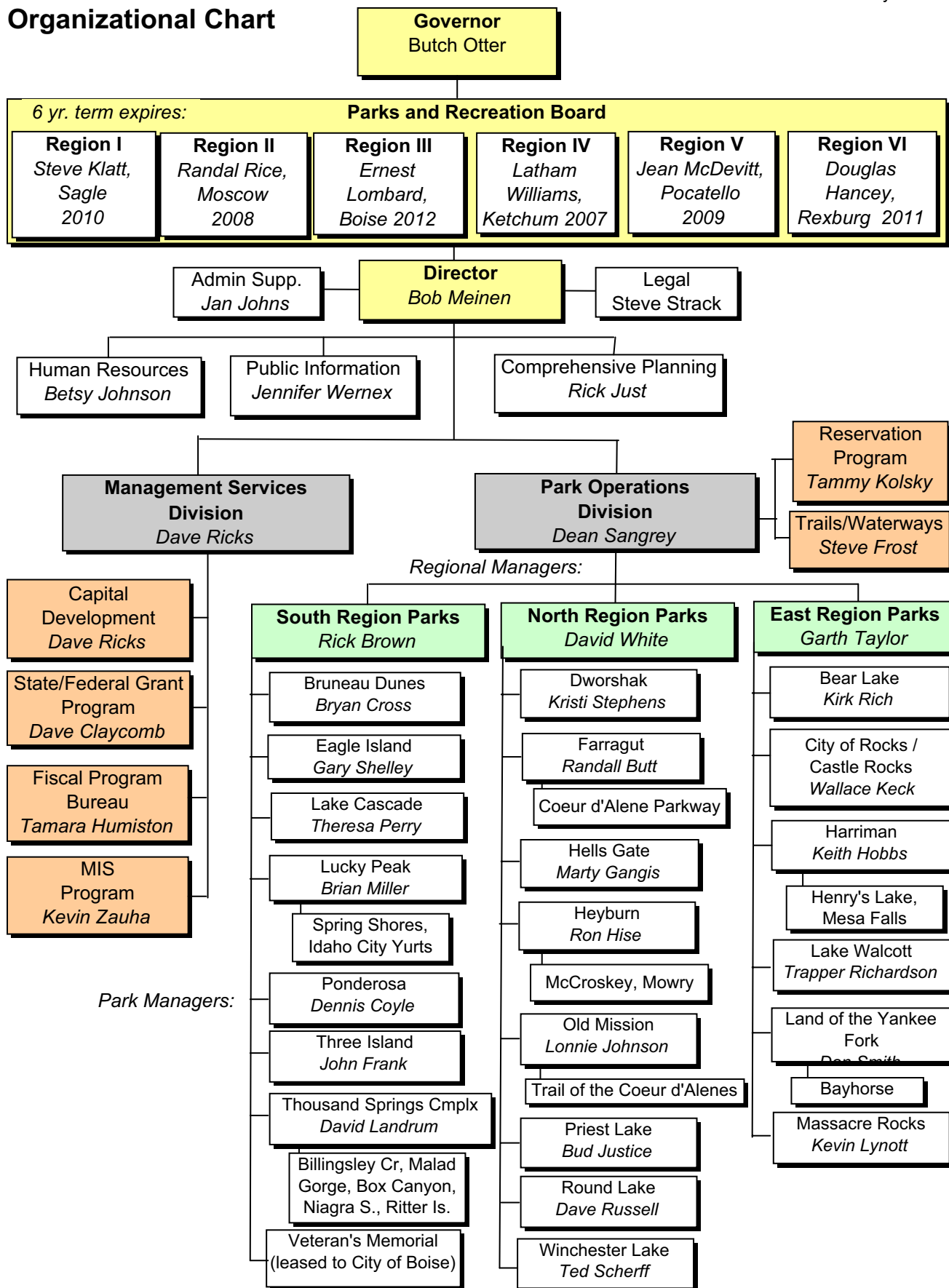
The Department is organized and funded through three major programs; 1) Management Services, which includes fiscal support, pass-through grants for recreational programs, planning & development, technology, registrations, and human services; 2) the Operations Division, which manages the 27 State Parks through three regions, and also manages trails, boating and interpretive programs; and 3) Capital Development which includes only the capital outlay appropriated for facility maintenance, repair and construction.

Although FY 2007 was an anomaly due to unique funding for Experience Idaho, in typical years the State General Fund supports about 20% of this department, with about 70% of the departments activities and programs funded by fee-supported dedicated funds, and the balance, about 10% coming from federal funds.

Furthermore, Experience Idaho was correctly loaded in STARS as an FY 2006 appropriation but incorrectly shown in our database as an 2007 appropriation. Therefore, after accounting for carryover authority, the total FY 2007 Total Appropriation contains \$26.5 million of double-counted spending authority that then reverted at the end of FY 2007. The correct FY 2007 Total Appropriation is \$73,751,100.

Department of Parks and Recreation Organizational Chart

Analyst: Houston



Department of Parks and Recreation

Agency Profile

Analyst: Houston

Sources of Funds	FY 2007 Expenditures	Percent of Total	FY 2008 Appropriation	FY 2009 Request
1. General Fund (0001): Provides for basic personnel and operating support of the department.				
Revenues and Transfers In	\$ 7,136,800	22.4%	\$ 17,650,400	\$ 19,746,400
Expenditures and Appropriations	\$ 7,136,800	18.4%	\$ 17,650,400	\$ 19,746,400
Free Fund Balance	\$ -	0.0%	\$ -	\$ -
2. Indirect Cost Recovery (0125): Overhead charge for costs to administer federal programs.				
Revenues and Transfers In	\$ 298,000	0.9%	\$ 201,900	\$ 201,900
Expenditures and Appropriations	\$ 328,300	0.8%	\$ 400,800	\$ 317,300
Free Fund Balance	\$ 563,400	4.5%	\$ 364,500	\$ 262,800
3. Economic Recovery Reserve (0150): State's recovery fund used for one-time salary and projects.				
Revenues and Transfers In	\$ -	0.0%	\$ -	\$ -
Expenditures and Appropriations	\$ 8,040,100	20.8%	\$ -	\$ -
Free Fund Balance	\$ -	0.0%	\$ -	\$ -
4. Parks and Recreation Fund (0243): Derived primarily from day-use and camping fees.				
Revenues and Transfers In	\$ 4,582,730	14.4%	\$ 5,187,900	\$ 5,187,900
Expenditures and Appropriations	\$ 3,977,500	10.3%	\$ 5,289,800	\$ 5,952,600
Free Fund Balance	\$ 1,863,300	14.7%	\$ 1,768,900	\$ 1,213,900
5. Recreational Fuels Fund (0247): From 3% of fuel taxes: statutorily split between capital development, waterways, Off Road Vehicle (ORV), and road & bridge. Part to Search & Rescue through State Police.				
Revenues and Transfers In	\$ 4,807,700	15.1%	\$ 4,802,400	\$ 4,802,400
Expenditures and Appropriations	\$ 4,940,100	12.8%	\$ 4,813,500	\$ 5,532,300
Free Fund Balance	\$ 2,163,100	17.1%	\$ 1,010,800	\$ 700,400
6. Registration Fund (0250): Fees collected from boats, snowmobiles, motorbikes, and RV's.				
Revenues and Transfers In	\$ 8,542,000	26.8%	\$ 8,402,000	\$ 8,402,000
Expenditures and Appropriations	\$ 8,235,800	21.3%	\$ 8,823,900	\$ 11,040,100
Free Fund Balance	\$ 5,417,800	42.9%	\$ 5,728,400	\$ 3,750,500
7. Misc. Revenue Fund (0349): Includes state grants and contracts.				
Revenues and Transfers In	\$ 23,800	0.1%	\$ 16,500	\$ 16,500
Expenditures and Appropriations	\$ 40,500	0.1%	\$ 102,400	\$ 102,800
Free Fund Balance	\$ 26,200	0.2%	\$ (59,700)	\$ (145,900)
8. Public Recreation Fund (0410): Derived from marina fees, cabin leases, retail store proceeds & gas sales to operate places like Hells Gate marina and Spring Shores.				
Revenues and Transfers In	\$ 1,207,700	3.8%	\$ 1,151,300	\$ 1,151,300
Expenditures and Appropriations	\$ 1,056,000	2.7%	\$ 1,072,000	\$ 1,011,900
Free Fund Balance	\$ 431,300	3.4%	\$ 54,000	\$ 197,100
9. Expendable Trust Fund (0496): Includes park donations, dedicated trust funds like Harriman and McCroskey, and proceeds from land sales, gravel sales, timber harvests, and leases.				
Revenues and Transfers In	\$ 1,170,200	3.7%	\$ 788,900	\$ 632,900
Expenditures and Appropriations	\$ 1,217,400	3.1%	\$ 972,400	\$ 1,258,800
Free Fund Balance	\$ 2,802,400	22.2%	\$ (14,899,700)	\$ (15,353,200)
10. Federal Grant Fund (0348): Federal funds received from NPS, BLM, USFS, USCG, USFW etc.				
Revenues and Transfers In	\$ 4,070,700	12.8%	\$ 3,700,000	\$ 3,700,000
Expenditures and Appropriations	\$ 3,764,300	9.7%	\$ 3,370,700	\$ 4,970,000
Free Fund Balance	\$ (634,200)	-5.0%	\$ (630,800)	\$ (1,379,400)
Grand Total All Funds				
Revenues and Transfers In	\$ 31,839,630	100.0%	\$ 41,901,300	\$ 43,841,300
Expenditures and Appropriations	\$ 38,736,800	100.0%	\$ 42,495,900	\$ 49,932,200
Free Fund Balance	\$ 12,633,300	100.0%	\$ (6,663,600)	\$ (10,753,800)

Notes: The Department has no continuously appropriated funds. Free-fund balances are NOT cash balances.

Free-fund balances may be negative due to encumbrances, obligations, or projected revenue shortfalls.

Department of Parks and Recreation

Analyst: Houston

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2008 Original Appropriation	160.25	17,650,400	42,495,900	160.25	17,650,400	42,495,900
Reappropriation	0.00	82,600	31,211,700	0.00	82,600	31,211,700
1. Snowmobile & Boat Registration Fees	0.00	0	1,159,500	0.00	0	985,600
2. Federal Program Grants	0.00	0	486,500	0.00	0	486,500
FY 2008 Total Appropriation	160.25	17,733,000	75,353,600	160.25	17,733,000	75,179,700
Non-Cognizable Funds and Transfers	0.00	0	0	0.00	0	0
Return Money for Park Land Purchase	0.00	(2,140,000)	(2,140,000)	0.00	(2,140,000)	(2,365,000)
FY 2008 Estimated Expenditures	160.25	15,593,000	73,213,600	160.25	15,593,000	72,814,700
Removal of One-Time Expenditures	0.00	(8,109,400)	(42,420,500)	0.00	(8,109,400)	(42,195,500)
Base Adjustments	0.00	0	0	0.00	0	0
FY 2009 Base	160.25	7,483,600	30,793,100	160.25	7,483,600	30,619,200
Benefit Costs	0.00	255,300	494,900	0.00	249,500	483,600
Inflationary Adjustments	0.00	65,500	238,300	0.00	0	0
Replacement Items	0.00	8,384,200	12,091,700	0.00	8,140,200	11,757,700
Statewide Cost Allocation	0.00	14,200	14,100	0.00	14,200	14,100
Change in Employee Compensation	0.00	55,500	98,900	0.00	277,500	494,500
FY 2009 Program Maintenance	160.25	16,258,300	43,731,000	160.25	16,165,000	43,369,100
1. Upgrade On-Line Registration System	0.00	0	319,300	0.00	0	319,300
2. Natural Resource Manager	1.00	0	87,000	0.00	0	0
3. Seasonal Salary Increases	0.00	87,200	87,200	0.00	0	0
4. Improve Communication with Public	0.00	10,900	10,900	0.00	0	0
5. Cultural Resource Specialist	1.00	0	162,900	1.00	0	162,900
6. Park Planning and Design	0.00	470,000	470,000	0.00	0	0
7. Volunteer Background Checks	0.00	2,000	2,000	0.00	0	0
8. Safety Program	0.00	47,600	960,500	0.00	0	883,200
9. Park Housing	0.00	350,000	350,000	0.00	150,000	150,000
10. Campgrounds/ Training Center	0.00	610,000	1,010,000	0.00	0	0
11. Maintain Service Levels	0.00	117,000	209,300	0.00	0	58,900
12. Non-Motorized Trails	0.00	33,400	46,700	0.00	0	46,700
13. Information Technology Support	0.00	40,000	40,000	0.00	0	0
14. Statewide Records Management	0.00	120,000	120,000	0.00	0	0
15. Acquiring Access Opportunities	0.00	0	500,000	0.00	0	0
16. Recreation Program Equipment	0.00	0	225,400	0.00	0	120,400
17. Mining Interpretive Center	0.00	1,600,000	1,600,000	0.00	0	0
18. Carryover Spending Authority	0.00	0	0	0.00	0	0
19. Addl. Maintenance & Cabins - Gov Init.	0.00	0	0	0.00	935,000	935,000
FY 2009 Total	162.25	19,746,400	49,932,200	161.25	17,250,000	46,045,500
Change from Original Appropriation	2.00	2,096,000	7,436,300	1.00	(400,400)	3,549,600
% Change from Original Appropriation		11.9%	17.5%		(2.3%)	8.4%

Department of Parks and Recreation

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2008 Original Appropriation	160.25	17,650,400	21,474,800	3,370,700	42,495,900

Reappropriation

Capital Development

Provides carryover spending authority for projects approved in previous years including: \$82,600 from the General Fund; \$5,695,200 from the Economic Recovery Reserve Fund; \$152,700 from the Parks and Recreation Fund (day use and camping fees); \$1,895,000 from the Recreational Fuels Fund (3% of fuel tax); \$2,036,700 from the Registration Fund (boats, snowmobiles, motorbikes, RVs); \$869,600 from the Miscellaneous Revenue Fund (lessee contracts); \$875,700 from the Public Recreation Fund (marina, cabin, retail store proceeds); \$17,566,300 from the Expendable Trust Fund (park donations, timber sales and leases on trust lands); and \$2,037,900 from federal grants from various federal agencies.

Agency Request	0.00	82,600	29,091,200	2,037,900	31,211,700
Governor's Recommendation	0.00	82,600	29,091,200	2,037,900	31,211,700

1. Snowmobile & Boat Registration Fees

Management Services

Last session the Legislature approved S1118 which increased snowmobile registration fees by \$10 (from \$21 to \$31) and H200 which increased boat registration fees by \$7 (from \$13 to \$20). This decision unit requests additional spending authority in trustee and benefit payments for the portion of the fees that is to be distributed to the designated counties and \$173,900 in personnel and operating expenditures for the remaining 15% held by the department for administrative costs. Of the total, \$526,500 is for the snowmobile increase and \$633,000 is for the boat increase. [Ongoing]

Agency Request	0.00	0	1,159,500	0	1,159,500
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The Governor's recommendation removes 15% from the requested spending authority for the administrative portion that had been included in the request. [Ongoing]

Governor's Recommendation	0.00	0	985,600	0	985,600
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2. Federal Program Grants

Management Services, Park Operations

The decision unit includes spending authority for two items. 1) Increase the Trustee and Benefit base in the Management Services Program by \$386,500 to reflect an increase in the Recreation Trails Program grant. Monies from this award are passed through to federal agencies, counties, and cities to enhance the recreation trails in Idaho. 2) Increase the Park Operations program budget for the U.S. Coast Guard Grant by \$100,000. Of the amount, \$25,000 is for operating expenditures to purchase educational materials used to teach boating safety classes and \$75,000 is for trustee and benefit payments to allow monies to be passed through to counties to operate their boating safety programs. [Ongoing]

Agency Request	0.00	0	0	486,500	486,500
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Governor's Recommendation	0.00	0	0	486,500	486,500
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FY 2008 Total Appropriation

Agency Request	160.25	17,733,000	51,725,500	5,895,100	75,353,600
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Governor's Recommendation	160.25	17,733,000	51,551,600	5,895,100	75,179,700
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Non-Cognizable Funds and Transfers

Adjust 4.2 full-time equivalent positions between fund sources.

Agency Request	0.00	0	0	0	0
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Governor's Recommendation	0.00	0	0	0	0
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Return Money for Park Land Purchase

Capital Development

At the end of FY 2007, the Department reverted \$760,000 to the Economic Recovery Reserve Fund that had been committed, from remaining Experience Idaho planning moneys, to the procurement of land for a state park in Eastern Idaho because the chosen park location at Rising River was vetoed by the Governor in the 2007 session. The Department then reverted \$2,140,000 to the General Fund during the interim that was approved for the purchase of the land parcel because the Governor vetoed that portion of S1212 that authorized the use of \$760,000 to move the project forward. That river bottom location between Firth and Blackfoot was the majority recommendation of the 19 member East Idaho State Park Site Selection Committee in September of 2006.

Agency Request	0.00	(2,140,000)	0	0	(2,140,000)
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The Governor identified an additional \$225,000 of Economic Recovery Reserve Funds related to the new state park in Eastern Idaho that is to be reverted in FY 2008. That earmark is not to be redirected to other projects. Only \$15,000 was expended supporting the Governor's park selection committee.

Governor's Recommendation	0.00	(2,140,000)	(225,000)	0	(2,365,000)
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Department of Parks and Recreation

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2008 Estimated Expenditures					
Agency Request	160.25	15,593,000	51,725,500	5,895,100	73,213,600
Governor's Recommendation	160.25	15,593,000	51,326,600	5,895,100	72,814,700

Removal of One-Time Expenditures

Remove \$31,211,700 reappropriation (unspent from FY 2007) and \$11,208,800 funding provided for one-time items in FY 2008.

Agency Request	0.00	(8,109,400)	(32,141,400)	(2,169,700)	(42,420,500)
Governor's Recommendation	0.00	(8,109,400)	(31,916,400)	(2,169,700)	(42,195,500)

Base Adjustments

Move \$75,000 in federal funds spending authority from Management Services to Park Operations for Coast Guard Boating Safety Grants to Counties.

Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

FY 2009 Base

Agency Request	160.25	7,483,600	19,584,100	3,725,400	30,793,100
Governor's Recommendation	160.25	7,483,600	19,410,200	3,725,400	30,619,200

Benefit Costs

Includes \$2,075 per position or a 29% increase in employer-paid health insurance premiums (from \$7,125 to \$9,200 per year). Also includes funding to increase the employer retirement contribution rate by .61% of salary (from 10.39% to 11%).

Agency Request	0.00	255,300	195,400	44,200	494,900
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The Governor recommends funding the employer increase in health insurance, and does not remove the funding for their PERSI rate increase that was included in the request. Recently, the PERSI Board voted not to increase the contribution rate for the upcoming fiscal year. In addition, for this agency the Governor recommends that the Division of Human Resources (DHR) fee be reduced by 35% for classified positions, from 0.615% of gross salary to 0.4%, because it has been granted delegated authority by DHR.

Governor's Recommendation	0.00	249,500	190,900	43,200	483,600
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Inflationary Adjustments

This customized inflationary adjustment is a 1.95% increase over the base operating expenditures. It is calculated by removing rent and SWCAP from the base and applying inflationary rates ranging from 0% to 33% to selected summary objects based on historical spending patterns. The largest increases are for communications costs, general services, fuel and lubricants, computer supplies, utility charges, and miscellaneous expenditures.

Agency Request	0.00	65,500	172,400	400	238,300
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Not recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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Replacement Items

Replacement items include \$154,000 for computer equipment and software, \$1,579,400 for field equipment, \$499,000 for pickups and passenger vehicles, and \$9,859,300 for capital development and maintenance.

The largest single items in the Capital Development program are \$3 million for sewer replacement at Heyburn State Park and \$3 million for sewer replacement at Farragut State Park. [One-time]

Agency Request	0.00	8,384,200	3,102,000	605,500	12,091,700
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The Governor adjusts computer replacement funding downward by \$52,000 and removes \$89,000 for five General Fund vehicles. He recommends \$10,000 in additional funding from the Recreational Fuels Fund for a statewide vehicle fleet management initiative to convert as many vehicles as possible to hybrid or other fuel efficient or low emission vehicles. These funds may only be used to implement the Governor's Fossil Fuel/Greenhouse Gasses Initiative. Any unspent funds appropriated for this purpose will be reverted at year end, regardless of funding source. The Governor removes \$100,000 requested for Bayhorse building stabilization and \$103,000 for Castle Rock replacement projects.

Governor's Recommendation	0.00	8,140,200	3,012,000	605,500	11,757,700
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Department of Parks and Recreation

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Statewide Cost Allocation					
This decision unit includes adjustments for services provided by state agencies as follow: (\$700) for Attorney General fees, \$33,000 for State Controller fees, (\$300) for State Treasurer fees, and (\$17,900) for property and casualty insurance premiums for a net total of \$14,100.					
Agency Request	0.00	14,200	(100)	0	14,100
Governor's Recommendation	0.00	14,200	(100)	0	14,100
Change in Employee Compensation					
Reflects the calculated cost of a 1% salary increase of \$76,700 permanent postions and \$22,200 for group positions.					
Agency Request	0.00	55,500	37,100	6,300	98,900
The Governor recommends a compensation increase of 5% to be distributed based on merit.					
Governor's Recommendation	0.00	277,500	185,500	31,500	494,500
FY 2009 Program Maintenance					
Agency Request	160.25	16,258,300	23,090,900	4,381,800	43,731,000
Governor's Recommendation	160.25	16,165,000	22,798,500	4,405,600	43,369,100
1. Upgrade On-Line Registration System			Management Services		
Approximately \$3 million is generated through the sale of 259,840 recreation stickers. These are user generated fees from annual passes, snowmobiles, motorbikes, ATVs, boats, and the winter cross country ski program. This request will enable the Department's current registration software to interface with a vendor and will create an online option for those wishing to renew their vehicle registrations from home. The source of funding is the Parks and Recreation Fund. [\$200,000 one-time and \$119,300 ongoing]					
Agency Request	0.00	0	319,300	0	319,300
Governor's Recommendation	0.00	0	319,300	0	319,300
2. Natural Resource Manager			Park Operations		
This request is for spending authority of \$67,000 in personnel costs for a Natural Resource Manager position and \$20,000 in operating expenditures for the program. The agency mission calls for improving the quality of life through outdoor recreation and resource stewardship. The department needs to effectively maintain and preserve its natural resources for the future. IDPR currently addresses these types of management issues in cooperation with the Idaho Department of Lands in the northern area of the state. This position will allow IDPR to develop resource management plans to actively manage fuels reduction, address hazards, address noxious weeds, and minimize user impacts on park properties. The funding source is donations and special use trust funds in the Parks and Recreation Expendable Trust. [Ongoing]					
Agency Request	1.00	0	87,000	0	87,000
Not recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0
3. Seasonal Salary Increases			Park Operations		
The agency continues to experience challenges with attracting, and retaining, seasonal staff that assist in every area of operations in the field. Additionally, it is not uncommon for new hires to start their employment with the Department and then find another better-paying position and leave very quickly. This request will provide the ability to offer a more competitive starting wage so the department can compete on the open market. The requested funding would allow the department to start seasonals at a minimum of \$8.00/hr, up from \$7.25/hr. This adjustment would impact approximately 140 seasonal positions out of 332 total hires at just over \$600 each. [Ongoing]					
Agency Request	0.00	87,200	0	0	87,200
Not recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0

Department of Parks and Recreation

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
4. Improve Communication with Public			Management Services		
The Idaho Park and Recreation Board has directed staff to improve IDPR's public presence, increase the agency's visibility and compose a marketing plan. It is the responsibility of the Communication Program to accommodate this directive. Currently, there is one staff member assigned to the Communication Program to handle public relations and marketing needs. Some seasonal staff is available to provide assistance but additional operating funding is needed. Funding is requested in the amount of \$6,000 in operating expenditures for employee training, travel, software, and office equipment and \$4,900 in capital outlay is requested for a computer and office furnishings. [\$6,000 ongoing, \$4,900 one-time]					
Agency Request	0.00	10,900	0	0	10,900
Not recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0
5. Cultural Resource Specialist			Park Operations		
IDPR has a cooperative agreement with the National Park Service (NPS) to operate City of Rocks National Reserve. The department requests funding for a Cultural Resource Specialist position to provide the critical resources necessary to meet the NPS obligation of providing stewardship and protection of cultural resources at the Reserve, including providing critical resource baseline data, protection and restoration of disturbed areas, management of museum collections, archeological sites, and historic trails. This DU would also provide needed National Environmental Policy Act (NEPA) assistance for projects. IDPR does not currently have a cultural resource specialist on staff and there is no funding presently in the base. The source of the additional money for this fully-benefited limited service position is from the Park Service. [\$133,000 ongoing and \$29,900 one-time]					
Agency Request	1.00	0	0	162,900	162,900
Governor's Recommendation	1.00	0	0	162,900	162,900
6. Park Planning and Design			Capital Development		
Planning is the first step in the development of the state park system. Having a plan that shows what may be built is important along with the public involvement to create the plan. At present only half of the Department's parks have a master plan. This decision unit provides for funding for two master plans, \$90,000 for Lucky Peak and \$90,000 for Land of Yankee Fork including the Bayhorse unit. In addition, this decision unit provides funding for conceptual design of five projects: 1) \$50,000 for Kokanee Cove at Ponderosa State Park, 2) \$100,000 for Priest Lake's Lionhead Group Camp, 3) \$20,000 for Bonnyview at Ritter Island, 4) \$20,000 for Henry's Lake upper campground loop, and 5) \$100,000 for Dickensheet ATV campground. Development of these properties will create more opportunities for the public to recreate and also create more revenue opportunities for the Department. [One-time]					
Agency Request	0.00	470,000	0	0	470,000
Not recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0
7. Volunteer Background Checks			Management Services		
The department has up to 300 volunteers who work in the state parks annually. One of the primary responsibilities of the park volunteers is to interact with customers and their families. The department feels a responsibility to ensure public safety by implementing a basic \$7 background check through the Choice-Point National Criminal File. The existing volunteer services coordinator would perform these information checks. [Ongoing]					
Agency Request	0.00	2,000	0	0	2,000
Not recommended by the Governor. The agency can fund this line item within the existing budget.					
Governor's Recommendation	0.00	0	0	0	0

Department of Parks and Recreation

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
8. Safety Program					Park Operations
This request includes four components related to safety: 1) Provides \$47,600 General Fund for training equipment and materials and a seasonal position to coordinate a Workforce Safety Program and enable the tracking and reporting of statistical information. IDPR's goal is to have this position be 'self funded' by reducing the agency's worker's compensation rate through education and training. 2) Provides \$155,600 ongoing from registration fees for seasonal staff and resources to increase off highway vehicle training for safe riding techniques and ethics, protect public and private lands and \$100,000 to increase the pass-through spending authority to counties. 3) Provides \$5,000 for ongoing support and \$495,000 one-time from Registration fees to purchase software for the creation of web-based maps detailing recreational opportunities across the state. 4) Provides \$49,800 in federal funds and \$7,500 from Recreational Fuels funds for seasonal staff to be used in the statewide boating safety program, increases for fuel costs, and increases for printing of needed publications. Also provides an increase of another \$100,000 in federal funds spending authority to meet the increase in the federal boat safety coast guard funding that is passed through to the counties. [\$495,000 one-time and \$465,500 ongoing]					
Agency Request	0.00	47,600	763,100	149,800	960,500
<i>The Governor removes the General Fund portion of the request related to the worker's compensation safety training. The agency can fund that activity within the existing budget. The Governor also adjusts the federal fund operating costs downward by \$4,700 related to supplies and the trustee and benefit payments downward by \$25,000 regarding the coast guard pass-through funding.</i>					
Governor's Recommendation	0.00	0	763,100	120,100	883,200
9. Park Housing					Capital Development
This request is for employee housing to be installed at Dworshak and Lake Walcott state parks. No housing currently exists at these parks. Traditional housing in remote areas is often unavailable to park managers and rangers because of scarcity and the high cost of living in the area. More importantly, having park staff live on site significantly contributes to resource stewardship through the enforcement of park rules that are designed to preserve the natural resource, the provision of a safe environment for visitors, and the reduction in vandalism to state property. [One-time]					
Agency Request	0.00	350,000	0	0	350,000
<i>Provides one-time funding for park housing at Lake Walcott.</i>					
Governor's Recommendation	0.00	150,000	0	0	150,000
10. Campgrounds/ Training Center					Capital Development
Funding in the amount of \$250,000 from the General Fund is requested for development of new camp sites and restroom facilities at the Big Sage Unit of Cascade Lake State Park. This DU also provides \$100,000 from the General Fund for an equipment storage building at Lucky Peak and \$260,000 from the General Fund for camper cabins at Ponderosa State Park. The cabins would improve Ponderosa Park's year round revenues and meet the growing public demand due to that park's year round programs. This decision unit also includes \$200,000 from the Recreational Fuels Fund and \$200,000 from federal grants to expand the meeting space at the headquarters office in Boise. The \$400,000 will be used as match to \$1.37 million from the Permanent Building Fund to build the IDPR Training and Education Center. [One-time, the Training and Education Center was not recommended by the PBFAC]					
Agency Request	0.00	610,000	200,000	200,000	1,010,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

Department of Parks and Recreation

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
11. Maintain Service Levels					Park Operations
<p>As Idaho's population has increased park visitation has also grown. New operational demands are placing significant additional demands on staff and operating budgets. In addition, increasing costs associated with utility and service requirements for water, electricity, sewer, and solid waste disposal, must be paid. This decision unit requests \$19,400 from the General Fund in personnel costs for the Lake Cascade Assistant Manager, \$83,900 for seasonal positions, \$99,000 in operating expenditures, and \$7,000 one-time for a mule utility vehicle. The request would fund a benefited seasonal position for the Bayhorse Townsite to provide caretaking services and security for the townsite. The position will help reduce vandalism and provide educational and interpretive tasks. A second benefited seasonal position will be located at Castle Rocks with the remaining seasonal positions to focus on campground maintenance at Eagle Island, Lake Cascade, and Lucky Peak state parks. Funding is 56% General Fund, 31% Parks and Recreation Fund, 9% Parks and Recreation Expendable Trust Fund, and 4% federal funds. [\$202,300 ongoing]</p>					
Agency Request	0.00	117,000	84,300	8,000	209,300
Governor's Recommendation	0.00	0	50,900	8,000	58,900
12. Non-Motorized Trails					Park Operations
<p>Currently the non-motorized trails budget consists of one (1) FTE and a \$15,000 operating budget all funded from the General Fund. This budget has not increased in the last seventeen years, while the population has grown by 50%. Demands from the public continue to increase each year. According to recent federal and state studies more people are biking, hiking and snowshoeing than ever before. Many new miles of greenbelt type trails have been built in the last few years due to funding from federal grants, but demand far out reaches the facilities on the ground. Snowshoeing is one of the fastest growing activities in Idaho. The request includes \$28,400 in personnel costs to add an eight-month benefited temporary and \$18,300 in operating expenditures to be directed toward developing electronic trail maps for each state park. Dedicated funding is from the Recreational Fuels Fund. [Ongoing]</p>					
Agency Request	0.00	33,400	13,300	0	46,700
<i>The Governor's Recommendation funds the request entirely from the Recreational Fuels Fund.</i>					
Governor's Recommendation	0.00	0	46,700	0	46,700
13. Information Technology Support					Management Services
<p>Funding is requested to contract information technology services for on-site support to field locations utilizing a regional provider. The goal is to provide more timely support for remote locations through a consistently available on-site resource. Currently, malfunctioning equipment and software issues are addressed as soon as IDPR-IT staff are available. In many cases there is an extensive delay in the delivery of this service while higher priority systems or issues are addressed. This contract service would diagnose and fix problems in a timely manner, improve customer service, and keep the park's computer downtime to a minimum. [Ongoing]</p>					
Agency Request	0.00	40,000	0	0	40,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
14. Statewide Records Management					Management Services
<p>Funding is requested for agency-wide records management software, often called Enterprise Content Management (ECM) software. The system manages the capture, storage, security, revision, retrieval, distribution, preservation, and destruction of electronic files. Most documents have been electronic since 1990. The agency depends largely on the memory of staff and the filing systems and naming conventions developed by each individual. Electronic documents are backed up daily and have been for many years. However, locating documents without a dedicated management system is next to impossible. This severely limits the agency's ability to comply with public records requests and has a major impact on staff time spent searching for documents critical to the agency's operation. [\$100,000 one-time and \$20,000 ongoing]</p>					
Agency Request	0.00	120,000	0	0	120,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

Department of Parks and Recreation

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
15. Acquiring Access Opportunities					Capital Development
IDPR is proposing to have \$500,000 set aside this year to be able to quickly respond to potential land acquisitions for the benefit of Off Highway Vehicle (OHV) enthusiasts. The first use listed in Idaho Code, §67-7127 for the Motorbike Account is to provide for the actual purchase of land under private, state, or federal ownership to be used for recreational off-highway vehicle activity. There is a desire by local riding enthusiasts to provide opportunities in one location to include a motocross track, a beginner level riding area for youths, and a dedicated training site for education purposes. The trails staff is currently working with enthusiasts to find suitable sites for these purposes. When the area is located, it is essential the Trails Program be able to respond quickly to acquire the property. Funding is from the Parks and Recreation Registration Fund. [One-time]					
Agency Request	0.00	0	500,000	0	500,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
16. Recreation Program Equipment					Park Operations
Spending authority for additional equipment is requested as follows: 1) \$20,000 from the Recreational Fuels Fund for Off-Highway Vehicle storage improvements; 2) \$50,000 for a trackhoe, \$75,000 for three pickups, \$7,500 for three laptop computers, and \$5,400 for three projectors from the Registration Fund; and 3) \$30,000 for three laptops loaded with Boat Accident Reconstruction Software, \$7,500 for a rescue sled for marine training, and \$30,000 for a boat from federal funds. [One-time]					
Agency Request	0.00	0	157,900	67,500	225,400
Governor's Recommendation	0.00	0	82,900	37,500	120,400
17. Mining Interpretive Center					Capital Development
Funding is requested to design and construct a new Interpretive Center at the Land of the Yankee Fork Visitors' Center. The building will be used to house mining equipment with a separate climate controlled area for documents and photographs. This center will focus on appreciation of Idaho's mining past and will preserve irreplaceable artifacts. [One-time]					
Agency Request	0.00	1,600,000	0	0	1,600,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
18. Carryover Spending Authority					Capital Development
Capital projects usually take more than one year to complete. The department requests carryover spending authority as follows: "Unexpended and unencumbered capital outlay balances in the Capital Development program at the end of fiscal year 2008 are hereby reappropriated for capital outlay in that program for the period July 1, 2008, through June 30, 2009." The FY 2008 appropriation was \$11,161,900 of which \$2,140,000 reverted. Furthermore, during the 2006 session, the Legislature approved an "Experience Idaho" line-item (H875) that included spending authority for up to \$15 million from revenues generated from the extraction of gravel at Eagle Island State Park that would be used for park development. The two-year appropriation for FY 2007 and FY 2008 will expire at the end of FY 2008. This request would also extend that appropriation for another year. [One-time]					
Agency Request	0.00	0	0	0	0
<i>Recommended.</i>					
Governor's Recommendation	0.00	0	0	0	0
19. Addl. Maintenance & Cabins - Gov Init.					Capital Development
Agency Request	0.00	0	0	0	0
<i>The Governor recommends providing additional funding to help address the backlog of existing maintenance and repair projects at Henry's Lake, Dworshak, and Lucky Peak. Also recommended is funding for four new rental cabins. These cabins will provide a new ongoing revenue stream to help offset the need for General Fund support in the future. [One-time]</i>					
Governor's Recommendation	0.00	935,000	0	0	935,000
FY 2009 Total					
Agency Request	162.25	19,746,400	25,215,800	4,970,000	49,932,200
Governor's Recommendation	161.25	17,250,000	24,061,400	4,734,100	46,045,500

Department of Parks and Recreation

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Agency Request					
Change from Original App	2.00	2,096,000	3,741,000	1,599,300	7,436,300
% Change from Original App	1.2%	11.9%	17.4%	47.4%	17.5%
Governor's Recommendation					
Change from Original App	1.00	(400,400)	2,586,600	1,363,400	3,549,600
% Change from Original App	0.6%	(2.3%)	12.0%	40.4%	8.4%